

Commissioner of Revenue Treasurer

	FY2000 Actual Expenditures	FY2001 Actual Expenditures	FY2002 Actual Expenditures	FY2003 Original Budget	FY2003 Expected Appropriations	FY2004 Adopted Budget	% Change Original 2003 / Adopted 2004
<u>Expenditure by Activity:</u>							
Comm of Revenue	634,697	676,342	682,175	738,131	738,131	754,933	2.28%
Treasurer	575,857	613,229	633,457	689,835	689,835	715,378	3.70%
Total Expenditures	<u>1,210,554</u>	<u>1,289,571</u>	<u>1,315,632</u>	<u>1,427,966</u>	<u>1,427,966</u>	<u>1,470,311</u>	2.97%
<u>Expenditure By Category:</u>							
Personnel Services	973,595	1,040,002	1,054,067	1,135,928	1,135,928	1,169,011	2.91%
Contractual Services	63,867	66,690	70,116	76,850	76,850	83,000	8.00%
Internal Services	49,248	51,874	47,399	59,368	59,368	60,600	2.08%
Other Charges	79,671	82,118	84,963	97,950	96,200	94,600	-3.42%
Materials & Supplies	35,805	33,822	23,850	32,900	32,900	30,200	-8.21%
Leases & Rentals	4,018	3,818	6,875	7,570	7,570	21,500	184.02%
Capital Outlay	4,350	11,247	28,362	17,400	19,150	12,600	-27.59%
Chargeouts	-	-	-	-	-	(1,200)	100.00%
Total Expenditures	<u>1,210,554</u>	<u>1,289,571</u>	<u>1,315,632</u>	<u>1,427,966</u>	<u>1,427,966</u>	<u>1,470,311</u>	2.97%
% of Total FY2004 Funding Sources							
<u>Funding Sources:</u>							
Local Support	868,522	938,125	959,884	1,076,966	1,076,966	1,157,921	78.75%
State Comp Board	342,032	351,446	355,748	351,000	351,000	312,390	21.25%
Total Funding Sources	<u>1,210,554</u>	<u>1,289,571</u>	<u>1,315,632</u>	<u>1,427,966</u>	<u>1,427,966</u>	<u>1,470,311</u>	100.00%

